Detail Type: H

#### LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID OHA150 OFFICE OF THE TRUSTEES Subject Committee: HAW HAWAIIAN AFFAIRS SEQ# EXPLANATION FIRST FY SECOND FY 34,992 A 34,992 A 0.90 0.90 4.10 191,279 T 4.10 191,279 T BASE APPROPRIATIONS 5.00 226,271 5.00 226,271 (786) A (786) A 40-001 OHA BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO ADMINISTRATION (OHA160). (784) T (784) T 40-002 OHA BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM ADMINISTRATION (OHA160). 31,600 T 42,013 T (.28)A (.31)Α 60-001 OHA REQUEST: REDUCE POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO TRUST FUNDS. 60-002 OHA REQUEST: ADD POSITIONS TO REFLECT CHANGE IN MEANS OF FINANCING FROM GENERAL TO TRUST FUNDS. (0.28/T; 0.31/T)0.28 T 0.31 T

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#### LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID OHA150

OFFICE OF THE TRUSTEES

Subject Committee: HAW

HAWAIIAN AFFAIRS

| SEQ# EXPLANATION  | FII              | RST FY |   | SECO  | ND FY  |   |
|---|------------------|--------|---|-------|--------|---|
| 9999-999 OHA REQUEST:<br>ADD AND REDUCE (.01) POSITIONS TO REFLECT TECHNIC. | 0.01             |        | A | 0.01  |        | A |
| ADJUSTMENT.   | (.01)            |        | T | (.01) |        | T |
| TOTAL BUDG  | ET CHANGES (.27) | (786)  | A | (.30) | (786)  | A |
|   | 0.27             | 30,816 | T | 0.30  | 41,229 | T |
| BUD   | GET TOTALS 0.63  | 34,206 | A | 0.60  | 34,206 | A |

# LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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| Program ID (           |  |               |                            |       |                        |          |
|------------------------|--|---------------|----------------------------|-------|------------------------|----------|
| Subject Commi<br>SEQ # | EXPLANATION  | EID           | ST FY                      | CEC   | COND FY                |          |
| SEQ#                   | EXPLANATION  |               |                            |       |                        | <u> </u> |
|                        |  | 5.08<br>22.92 | 1,662,823 A<br>3,071,803 T |       | 1,662,823<br>3,071,803 |          |
|                        | BASE APPROPRIATIONS  | 28.00         | 4,734,626                  | 28.00 | 4,734,626              | <u></u>  |
|                        | DASE AFFRORMATIONS   | 28.00         |                            |       |                        | _        |
| 40 001 OI              | HA BUDGET PREP:  |               | 786 A                      | L     | 786                    | A        |
| A                      | ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  |               |                            |       |                        |          |
| TR                     | RANSFER-IN FROM OFFICE OF THE TRUSTEES (OHA150).   |               | 784 T                      | ,     | 784                    | Т        |
|                        |  |               | 704 1                      |       | 704                    | 1        |
| R                      | HA BUDGET PREP:<br>REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-<br>UT TO OFFICE OF THE TRUSTEES (OHA150). |               | (31,600) T                 | ,     | (42,013)               | Т        |
| 41 001 OF              | HA BUDGET PREP:  |               | (40,000) A                 | L     | (40,000)               | A        |
| R                      | REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT RANSFER-OUT OF NATIVE HAWAIIAN DIET GRANT TO                      |               |                            |       |                        |          |
|                        | ENEFICIARY ADVOCACY (OHA175).  |               |                            |       |                        |          |
|                        |  |               | (40,000) T                 | ,     | (40,000)               | T        |
|                        |  |               | (24.402)                   |       | (24.402)               |          |
| 41-002 OF              | HA BUDGET PREP:  |               | (24,403) A                 |       | (24,403)               | A        |
| R                      | REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT RANSFER-OUT OF COMMUNITY-BASED ECONOMIC DEVELOPMENT               |               |                            |       |                        |          |
|                        | RANT TO BENEFICIARY ADVOCACY (OHA175).   |               |                            |       |                        | _        |
|                        |  |               | (24,403) T                 | •     | (24,403)               | T        |
|                        |  |               |                            |       |                        |          |

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| Program ID OHA160<br>Subject Committee: HA |   |      |           |   |      |           |   |
|--|---|------|-----------|---|------|-----------|---|
| SEQ#                                       | EXPLANATION   | FIR  | ST FY     |   | SECO | ND FY     |   |
|  | OGET PREP:<br>E FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT<br>ER-OUT OF NA PUA NO'EAU GRANT TO BENEFICIARY                             |      | (290,974) | A |      | (290,974) | A |
|  | CY (OHA175).  |      | (290,974) | T |      | (290,974) | Т |
| 41-004 OHA BUD                             |   |      | (388,301) | A |      | (388,301) | A |
| TRANSFE                                    | E FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ER-OUT OF NATIVE HAWAIIAN LEGAL CORPORATION O BENEFICIARY ADVOCACY (OHA175).              |      | (388,301) | Т |      | (388,301) | Т |
| 41-005 OHA BUD<br>ADD (9)                  | OGET PREP:<br>POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF   | 2.86 | 48,307    | A | 2.95 | 48,307    | A |
|  | NITY RESOURCE COORDINATORS FROM BENEFICIARY<br>CY (OHA175).   | 6.14 | 301,636   | T | 6.05 | 301,636   | Т |
| 41-006 OHA BUD                             |   |      | 4,729     | A |      | 4,729     | A |
| TRANSFE                                    | NDS FOR OTHER CURRENT EXPENSES TO REFLECT<br>ER-IN OF VOLUNTEER PROGRAM STIPEND TO REFLECT<br>ER-IN FROM BENEFICIARY ADVOCACY (OHA175). |      | 4,729     | Т |      | 4,729     | Т |

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# LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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| Program ID OHA160          | ADMINISTRATION  |             |             |
|----------------------------|---|-------------|-------------|
| Subject Committee: HAW     | HAWAIIAN AFFAIRS  |             |             |
| SEQ#                       | EXPLANATION   | FIRST FY    | SECOND FY   |
|                            | NDS FOR OTHER CURRENT EXPENSES TO REFLECT                                     | (5,000) A   | (5,000) A   |
| TRANSFER-OU<br>ADVOCACY (( | UT OF GIS CONSULTANT COSTS TO BENEFICIARY<br>OHA175).                         | (5,000) T   | (5,000) T   |
| 41-008 OHA BUDGET          |   | 1,965 A     | 1,965 A     |
|                            | FOR OTHER CURRENT EXPENSES TO REFLECT<br>FROM BENEFICIARY ADVOCACY (OHA175).  | 1,964 T     | 1,964 T     |
| 41-009 OHA BUDGET          |   | (12,291) A  | (12,291) A  |
|                            | NDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-<br>EFICIARY ADVOCACY (OHA175). | (172,548) T | (172,548) T |
| 41-010 OHA BUDGET          | PREP:<br>FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN                         | 5,847 A     | 5,847 A     |
|                            | ICIARY ADVOCACY (OHA175).   |             |             |

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LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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| Program ID (<br>Subject Commi |       | ADMINISTRATION<br>HAWAIIAN AFFAIRS   |         |            |          |             |  |
|-------------------------------|-------|--|---------|------------|----------|-------------|--|
| SEQ#                          | 11111 | EXPLANATION  | FIRST F | Y          | SECOND I | FY          |  |
| R                             |       | PREP:<br>DS FOR PERSONAL SERVICES TO REFLECT TRANSFER-<br>FICIARY ADVOCACY (OHA175). |         | (83,443) T | (        | (135,253) T |  |
| Ri<br>FR                      |       | ITIONS TO REFLECT CHANGE IN MEANS OF FINANCING AL TO TRUST FUNDS.                    | (.54)   | A          | (.91)    | A           |  |
| A<br>FR                       |       | :<br>NS TO REFLECT CHANGE IN MEANS OF FINANCING<br>AL TO TRUST FUNDS.                | 0.54    | Т          | 0.91     | Т           |  |
| R<br>RE                       |       | T:<br>DS FOR PERSONAL SERVICES TO REFLECT<br>N PERSONNEL AND FRINGE COSTS.           |         | (71,999) T |          |             |  |
| A                             |       | T:<br>FOR PERSONAL SERVICES TO REFLECT INCREASE IN<br>ND FRINGE COSTS.               |         |            |          | 75,501 T    |  |

Tuesday, March 08, 2005

LEGISLATIVE BUDGET SYSTEM

5:32:31 PM Page 7 of 12 BUDGET WORKSHEET Detail Type: H

Program ID OHA160

ADMINISTRATION

Subject Committee: HAW HAWAIIAN AFFAIRS

SEQ# FIRST FY SECOND FY EXPLANATION TOTAL BUDGET CHANGES 2.32 (699,335) A 2.04 (699,335) A (799,155) T 6.96 (713,878) T 6.68 BUDGET TOTALS 7.40 963,488 A 7.12 963,488 A

29.60

2,272,648 T

29.88

2,357,925 T

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| Program ID OHA175<br>Subject Committee: HAW | BENEFICIARY ADVOCACY<br>HAWAIIAN AFFAIRS  |          |           |   |       |           |   |
|---|---|----------|-----------|---|-------|-----------|---|
| SEQ#  | EXPLANATION   | FIR      | ST FY     |   | SECO  | ND FY     |   |
|   |   | 5.26     | 834,832   | A | 5.26  | 834,832   | A |
|   |   | 23.74    | 1,788,211 | T | 23.74 | 1,788,211 | T |
|   | BASE APPROPRIATION  | IS 29.00 | 2,623,043 |   | 29.00 | 2,623,043 |   |
|   |   |          | 40,000    | A |       | 40,000    | A |
| TRANSFER-II                                 | T PREP:<br>S FOR OTHER CURRENT EXPENSES TO REFLECT<br>N OF NATIVE HAWAIIAN DIET GRANT FROM<br>ATION (OHA160). |          |           |   |       |           |   |
| ADMINISTRA                                  | TION (OIIA100).   |          | 40,000    | T |       | 40,000    | T |
| 41-002 OHA BUDGE                            |   |          | 24,404    | A |       | 24,404    | A |
| TRANSFER-II                                 | S FOR OTHER CURRENT EXPENSES TO REFLECT N OF COMMUNITY-BASED ECONOMIC DEVELOPMENT M ADMINISTRATION (OHA160).  |          | 24,403    | Т |       | 24,403    | Т |
| 41-003 OHA BUDGE                            | T PREP:<br>S FOR OTHER CURRENT EXPENSES TO REFLECT  |          | 290,974   | A |       | 290,974   | A |
|   | N OF NA PUA NO'EAU GRANT FROM ADMINISTRATION  |          | 290,974   | T |       | 290,974   | T |

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| Program ID Ol<br>Subject Committee |             | BENEFICIARY ADVOCACY HAWAIIAN AFFAIRS  |        |           |   |        |           |   |
|------------------------------------|-------------|--|--------|-----------|---|--------|-----------|---|
| SEQ #                              | ee. HAW     | EXPLANATION  | FIRS   | T FY      |   | SECO   | ND FY     |   |
|                                    | D FUNDS F   | PREP:<br>OR OTHER CURRENT EXPENSES TO REFLECT<br>OF NATIVE HAWAIIAN LEGAL CORPORATION GRANT      |        | 388,301   | A |        | 388,301   | A |
|                                    |             | STRATION (OHA160).   |        | 388,301   | Т |        | 388,301   | Т |
|                                    | DUCE (9) PO | PREP:<br>OSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF<br>ESOURCE COORDINATORS TO ADMINISTRATION | (2.86) | (48,307)  | A | (2.95) | (48,307)  | A |
|                                    | A160).      |  | (6.14) | (301,636) | Т | (6.05) | (301,636) | Т |
|                                    | DUCE FUNI   | PREP:<br>OS FOR OTHER CURRENT EXPENSES TO REFLECT<br>IT OF VOLUNTEER PROGRAM STIPEND TO          |        | (4,729)   | A |        | (4,729)   | A |
| ADN                                | MINISTRAT   | ON (OHA160).   |        | (4,729)   | Т |        | (4,729)   | Т |
| 41-007 OHA                         |             |  |        | 5,000     | A |        | 5,000     | A |
| TRA                                |             | OR OTHER CURRENT EXPENSES TO REFLECT OF GIS CONSULTANT COSTS FROM ADMINISTRATION                 |        | 5,000     | Т |        | 5,000     | Т |

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# LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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| Program ID OHA175<br>Subject Committee: HAW | BENEFICIARY ADVOCACY<br>HAWAIIAN AFFAIRS  |           |           |
|---|---|-----------|-----------|
| SEQ#  | EXPLANATION   | FIRST FY  | SECOND FY |
|   | PREP:<br>DS FOR OTHER CURRENT EXPENSES TO REFLECT<br>TT TO ADMINISTRATION (OHA160). | (1,965) A | (1,965) A |
| TRANSI ER-OC                                | TTO ADMINISTRATION (OTHEROO).   | (1,964) T | (1,964) T |
|   | FOR OTHER CURRENT EXPENSES TO REFLECT   | 12,291 A  | 12,291 A  |
| TRANSFER-IN                                 | FROM ADMINISTRATION (OHA160).   | 172,548 T | 172,548 T |
|   | PREP:<br>DS FOR PERSONAL SERVICES TO REFLECT TRANSFER-<br>NISTRATION (OHA160).      | (5,847) A | (5,847) A |
|   | PREP:<br>FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN<br>STRATION (OHA160).         | 83,443 T  | 135,253 T |

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#### LEGISLATIVE BUDGET SYSTEM BUDGET WORKSHEET

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Program ID OHA175

BENEFICIARY ADVOCACY

Subject Committee: HAW

HAWAIIAN AFFAIRS

| SEQ#   | EXPLANATION   | FIR           | ST FY                  |   | SECC          | OND FY                 |   |
|--------|---|---------------|------------------------|---|---------------|------------------------|---|
| co 001 | OHA DEOUEST   |               | 67,000                 | A |               | 67,000                 | A |
| 60-001 | OHA REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ALU LIKE. |               | 67,000                 | T |               | 67,000                 | Т |
| 61-001 | OHA REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NATIVE    |               | 204,001                | A |               | 204,001                | A |
|        | HAWAIIAN LEGAL CORPORATION GRANT.                               |               | 204,000                | T |               | 204,000                | Т |
| 62-001 | OHA REQUEST:  |               | 62,630                 | A |               | 62,630                 | A |
|        | ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NA PUA NO'EAU GRANT.   |               | 62,630                 | T |               | 62,630                 | Т |
|        | TOTAL BUDGET CHANGES  | (2.86)        | 1,033,753              | A | (2.95)        | 1,033,753              | A |
|        |   | (6.14)        | 1,029,970              | T | (6.05)        | 1,081,780              | T |
|        | BUDGET TOTALS   | 2.40<br>17.60 | 1,868,585<br>2,818,181 |   | 2.31<br>17.69 | 1,868,585<br>2,869,991 |   |

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| Tuesday, March 08, 2005 | 5:32:31 PM | LEGISLATIVE BUDGET SYSTEM |
|-------------------------|------------|---------------------------|
| Detail Type: H          |            | BUDGET WORKSHEET          |

| EXPLANATION                | FIF   | RST FY    |   | SECO   | OND FY    |   |
|----------------------------|-------|-----------|---|--------|-----------|---|
| TOTAL APPROPRIATIONS       | 11.24 | 2,532,647 | A | 11.24  | 2,532,647 | A |
|                            | 50.76 | 5,051,293 | T | 50.76  | 5,051,293 | T |
| GRAND TOTAL APPROPRIATIONS | 62.00 | 7,583,940 |   | 62.00  | 7,583,940 |   |
| TOTAL CHANGES              | (.81) | 333,632   | A | (1.21) | 333,632   | A |
|                            | 0.81  | 261,631   | T | 1.21   | 409,131   | T |
| GRAND TOTAL CHANGES        | 0.00  | 595,263   |   | 0.00   | 742,763   |   |
| GRAND TOTAL BUDGET         | 10.43 | 2,866,279 | A | 10.03  | 2,866,279 | A |
|                            | 51.57 | 5,312,924 | T | 51.97  | 5,460,424 | T |
| -                          |       |           |   |        |           |   |
| GRAND TOTAL BUDGET         | 62.00 | 8,179,203 |   | 62.00  | 8,326,703 |   |

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